

Program C: Residential Services

Program Authorization: R.S. 17:1961-1968

Program Description

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

1. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
2. Provide in the residence halls the technology necessary to integrate instruction between the high school classroom/laboratory setting and the residence halls.

The Residential Services Program provides counseling, housing, nursing, social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 12 live-in staff members, a nurse, and an intramurals director.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|---------------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$885,491 | \$978,560 | \$992,539 | \$1,013,314 | \$907,323 | (\$85,216) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 306,116 | 328,616 | 328,616 | 328,616 | 328,616 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$1,191,607 | \$1,307,176 | \$1,321,155 | \$1,341,930 | \$1,235,939 | (\$85,216) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$440,470 | \$444,115 | \$421,057 | \$434,509 | \$436,711 | \$15,654 |
| Other Compensation | 16,028 | 14,000 | 33,750 | 33,750 | 33,750 | 0 |
| Related Benefits | 87,212 | 81,458 | 95,710 | 109,508 | 104,260 | 8,550 |
| Total Operating Expenses | 601,982 | 571,195 | 569,695 | 598,368 | 556,275 | (13,420) |
| Professional Services | 100 | 3,000 | 3,000 | 3,072 | 3,000 | 0 |
| Total Other Charges | 36,724 | 67,408 | 71,943 | 73,023 | 101,943 | 30,000 |
| Total Acq. & Major Repairs | 9,091 | 126,000 | 126,000 | 89,700 | 0 | (126,000) |
| TOTAL EXPENDITURES AND REQUEST | \$1,191,607 | \$1,307,176 | \$1,321,155 | \$1,341,930 | \$1,235,939 | (\$85,216) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 4 | 3 | 3 | 3 | 3 | 0 |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| TOTAL | 19 | 18 | 18 | 18 | 18 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues is derived from residential dormitory room and board charges.

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|-----------|---|
| \$978,560 | \$1,307,176 | 18 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$13,979 | \$13,979 | 0 | Adjustment for the state teacher pay raise - to fully fund the teacher pay raise. |
| \$992,539 | \$1,321,155 | 18 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$1,692 | \$1,692 | 0 | Annualization of FY 2001-2002 Classified State Employees Merit Increase |
| \$1,642 | \$1,642 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$11,868 | \$11,868 | 0 | Unclassified State Teacher Merit Increases for FY 2002-2003 |
| (\$126,000) | (\$126,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$2,502 | \$2,502 | 0 | Salary Base Adjustment |
| (\$6,920) | (\$6,920) | 0 | Salary Funding from Other Line Items |
| \$30,000 | \$30,000 | 0 | Technical Transfer in Adjustments - move security funding from Instructional Program to Residential Program |
| \$907,323 | \$1,235,939 | 18 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$907,323 | \$1,235,939 | 18 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$907,323 | \$1,235,939 | 18 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$3,000 Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents

\$3,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$26,943 Wage position to provide administrative assistance to the director of Residential Services

\$26,943 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$45,000 Internal control - represents self-generated revenues the school was unable to collect

\$30,000 Security services provided by Northwestern State University

\$75,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$101,943 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.